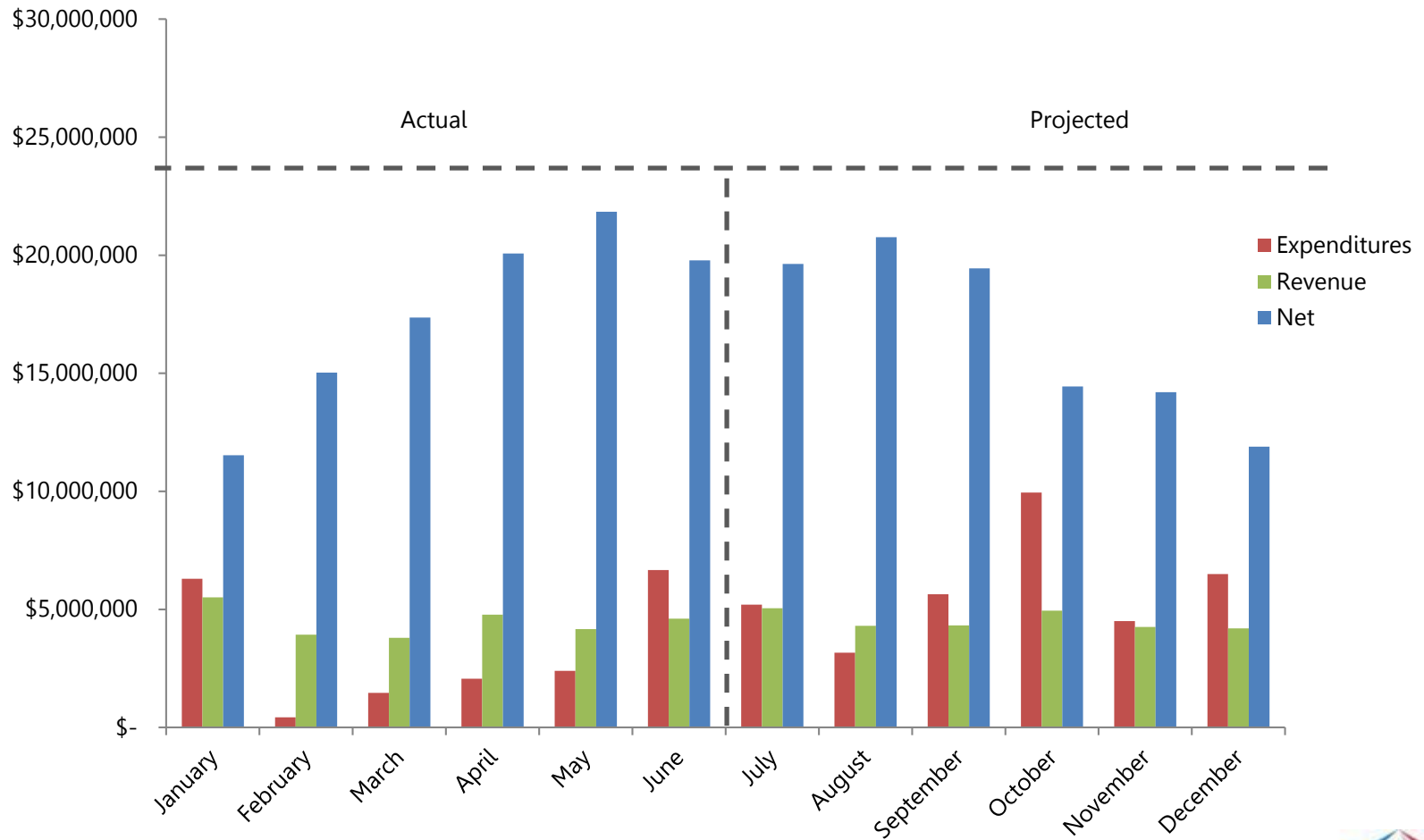


# City of Colorado Springs 2018 Roadway Maintenance 2C Committee Meeting Quarter 2

August 23, 2018



## 2C Anticipated Expenditures and Revenue

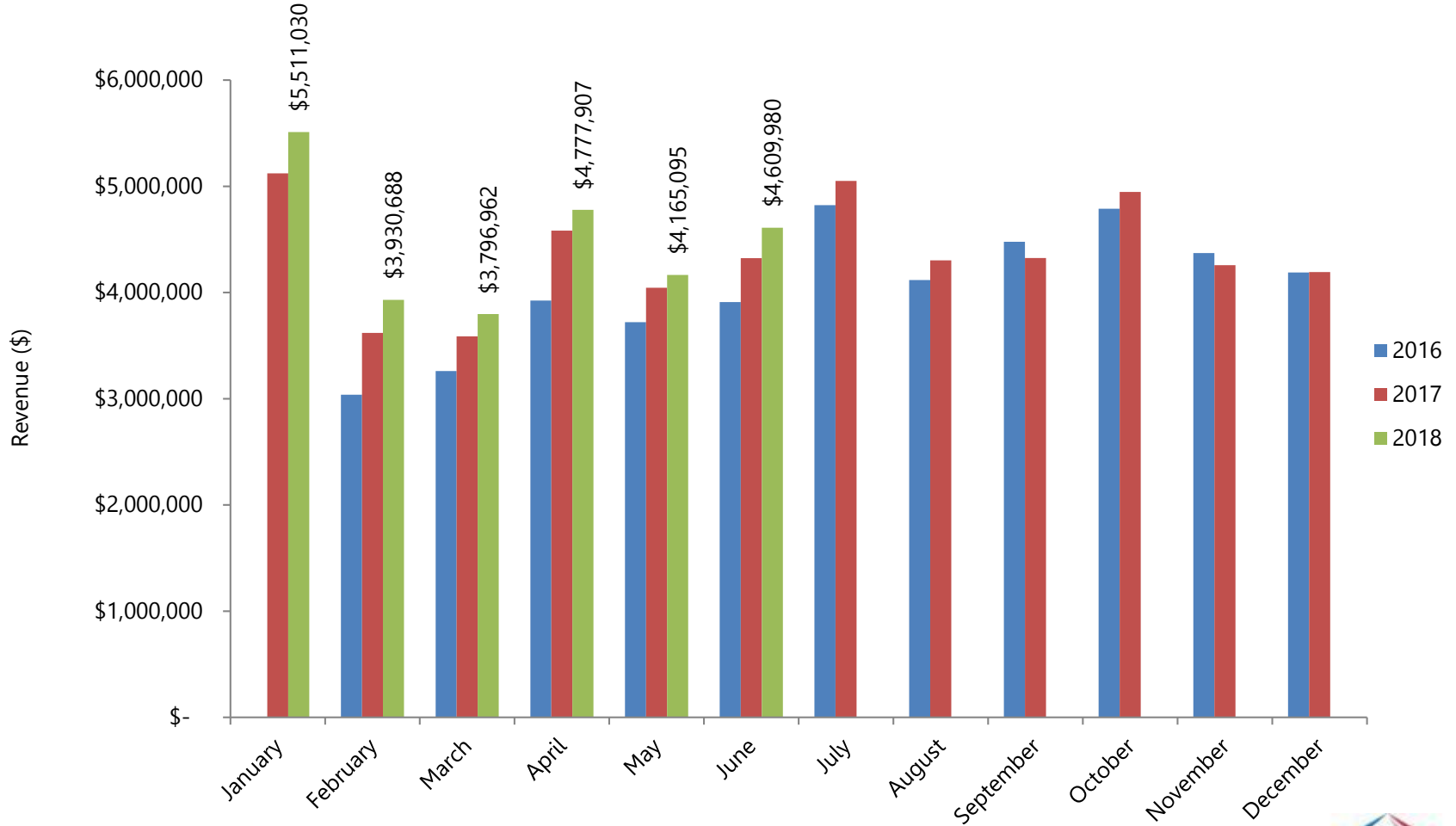


**0.62% 2C Road Tax**  
**For Filing Period Ended May 31\***

<b><u>Month Paid to City</u></b>	<b><u>2014</u></b>	<b><u>2015</u></b>	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>% Over(Under) Previous Year</u></b>
February	-	-	3,037,921	3,619,264	3,930,688	8.60%
March	-	-	3,261,257	3,587,521	3,796,692	5.83%
April	-	-	3,924,909	4,583,109	4,777,907	4.25%
May	-	-	3,721,454	4,044,200	4,165,095	2.99%
June	-	-	3,909,675	4,323,838	4,609,980	6.62%
<b>Total (Year-to-Date)</b>	-	-	17,855,215	20,157,932	21,280,361	5.57%
<b>Refunds (Year-to-Date)</b>	-	-	3,478	47,516	28,099	
<b>Net Revenue (Year-to-Date)</b>	-	-	17,851,737	20,110,416	21,252,262	



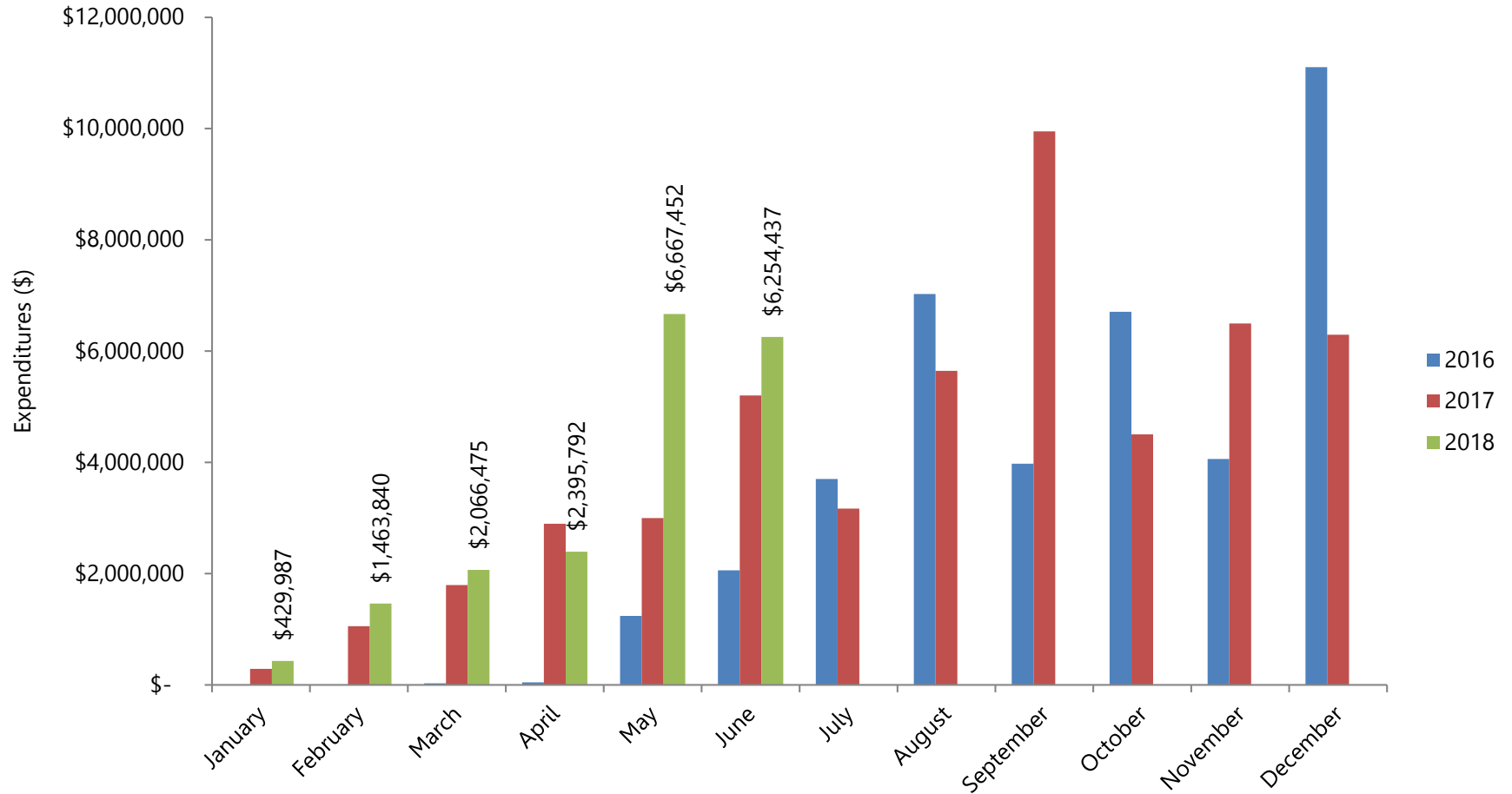
# Year Over Year 2C Revenue Comparison



\*Finance Department posts revenues the month following in which they were collected



## Year Over Year 2C Expenditures Comparison



\*January 2016 – No expenditures



# 2018 Budget Report



# 2018 Program Overview

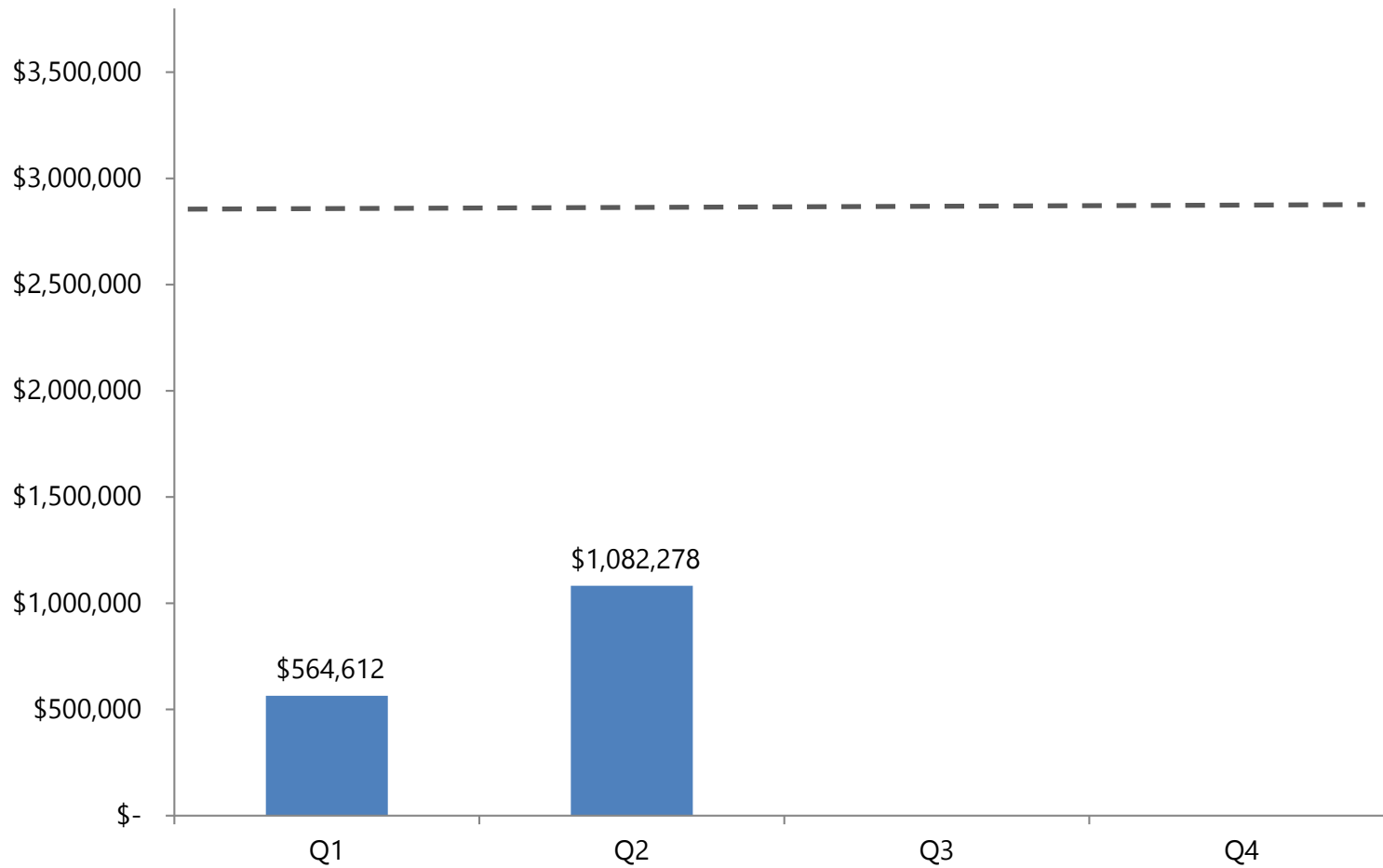
Asphalt Overlay			
Budget		\$	27,848,753
Expenditures		\$	6,800,815
Remaining		\$	21,047,938
Expensed (%)	24%	Remaining (%)	76%
% of 2018 Lane Miles Completed	28%	% of 2018 Lane Miles Remaining	72%

Pre-Overlay Concrete			
Budget		\$	14,913,682
Expenditures		\$	9,705,629
Remaining		\$	5,208,053
Expensed (%)	65%	Remaining (%)	35%
% of 2018 Lane Miles Completed	74%	% of 2018 Lane Miles Remaining	26%

Contracted Staffing & Indirect Expenditures			
Budget		\$	6,720,294
Expenditures		\$	2,190,900
Remaining		\$	4,529,395
Expensed (%)	33%	Remaining (%)	67%



## 2018 Maintenance of Effort Requirement



\*MOE requirement - \$2,698,513





# Public Outreach

## Marketing 2C work

- Websites
  - [Cone Zone Map](#)
  - Waze App
  - [2C URL](#)
  - [2018 Programs Map](#)



# Public Outreach

- Media/Outreach
  - Continued to add stakeholders for pre-project communication and coordination
  - 2C Signage – Signs and message boards placed at both ends of construction zone during concrete and paving operations
  - Continued 2 week Project Schedule emailed weekly to media and stakeholder distribution list and reflected in WAZE application



# Public Outreach

- Media/Outreach
  - Continued public engagement through media and social media outreach, including weekly progress updates highlighting paving/concrete on social media
  - Promotion of WAZE and Cone Zone Map to assist motorists with traffic navigation tools and provide info on City projects
  - Other public information platforms, including
    - Nextdoor.com
    - City website
    - Facebook.com



# Coordination

- 2018 Paving lists has been completed and currently being executed
- Multiple weekly coordination meetings are taking place with all program stakeholders to include:
  - Colorado Springs Utilities: Water, Gas, Electric, Waste Water
  - All City Departments:
    - CSPD
    - CSFD
    - Public Works: Engineering, City Traffic, Parks & Rec, Metro Transit
  - Colorado Department of Transportation
  - Private contractors, including Zayo Group and Verizon
- Continuing efforts to prioritize the 2019 and 2020 paving lists



# Coordination

- Expanded coordination efforts with many entities, including:
  - El Paso County
  - All local school districts
  - Hospitals
  - Homeowner Associations (HOAs)
  - Hotels
  - Various commercial & industrial businesses, including retail centers
- Continued utilizing Vivid Engineering for assessment of roadway soils and sub-grades



# 2018 Work Schedule



# PPRTA Pre-Overlay Pipe Accomplishments

- 17 manholes were raised
- 14,093 LF of pipe was videoed
- 3,747 LF of pipe was jetted & vacuumed



# Pre-Overlay Concrete Highlights

- Contractors completed 106 of the 142 planned 2018 Overlay lane miles (74% complete) through Q2
- Contractors completed 45 of the 56 planned 2018 segments (80% complete) through Q2
- Installed 34 new and 343 retrofitted ADA ramps in Q2
- 2019 pre overlay concrete work will begin ahead of schedule in Q3





# Asphalt Overlay Highlights

- Schmidt Construction and Martin Marietta Materials placed 56,966 tons of asphalt covering 63 lane miles
- Vivid Engineering provided assessment support for subgrade soils and repair recommendations
- Implemented Cartegraph data entry from the field to streamline reporting and provide real time data
- FORTA FI – placed test section on Broadmoor Bluffs Dr
- Projected completion at mid-October



# Broadmoor Bluffs Project



Broadmoor Bluffs Dr and Mallory Rd – before maintenance operations



# Broadmoor Bluffs Project



Broadmoor Bluffs Dr and Mallory Rd – forms set for ADA pedestrian ramp





# Broadmoor Bluffs Project



Broadmoor Bluffs Dr and Mallory Rd – completed ADA pedestrian ramp



# Broadmoor Bluffs Project



Milling operations





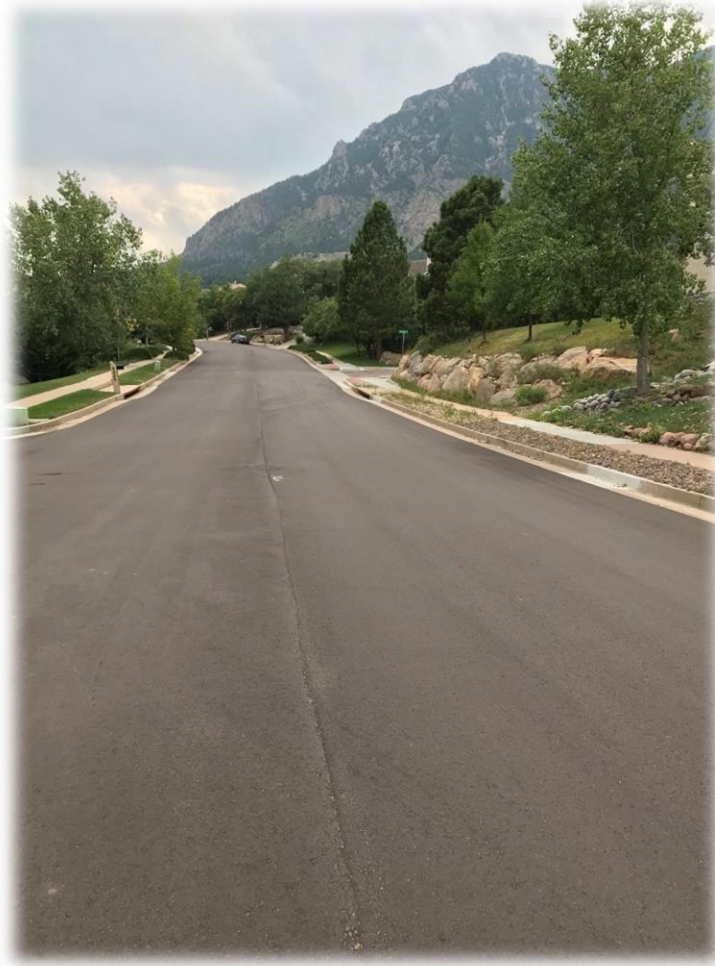
# Broadmoor Bluffs Project



Parallel comparison test section with standard and FORTA FI asphalt



# Broadmoor Bluffs Project



Parallel test section comparison with standard and FORTA FI asphalt



# 2018 Paving List





# Questions/Discussion

